

FY 2006 ADOPTED PERSONNEL SERVICES SUMMARY

(All Funds Excluding the School Board)

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund	9,359	9,411	9,484	9,477	9,518	34
General Fund Supported	1,251	1,251	1,249	1,419	1,427	178
Other Funds	833	833	814	817	815	1
Positions for Reduction ¹	0	0	0	0	(21)	(21)
Total	11,443	11,495	11,547	11,713	11,739	192
Regular Salaries						
General Fund	\$472,247,349	\$532,003,415	\$523,333,699	\$581,466,411	\$582,704,122	\$59,370,423
General Fund Supported	76,679,941	85,364,643	86,011,947	89,408,484	89,477,341	3,465,394
Other Funds	36,041,149	41,877,655	40,711,179	43,379,806	43,379,806	2,668,627
Total	\$584,968,439	\$659,245,713	\$650,056,825	\$714,254,701	\$715,561,269	\$65,504,444
Limited Term						
General Fund	\$16,616,649	\$16,139,611	\$17,029,722	\$16,703,282	\$17,507,989	\$478,267
General Fund Supported	4,646,319	4,492,480	4,634,651	4,604,811	4,604,811	(29,840)
Other Funds	1,808,147	2,256,916	2,453,873	2,552,444	2,552,444	98,571
Total	\$23,071,115	\$22,889,007	\$24,118,246	\$23,860,537	\$24,665,244	\$546,998
Shift Differential						
General Fund	\$3,311,545	\$3,566,252	\$3,562,015	\$4,128,695	\$4,128,695	\$566,680
General Fund Supported	385,248	533,639	533,639	707,728	707,728	174,089
Other Funds	52,314	99,154	95,454	123,607	123,607	28,153
Total	\$3,749,107	\$4,199,045	\$4,191,108	\$4,960,030	\$4,960,030	\$768,922
Extra Compensation						
General Fund	\$33,718,992	\$32,195,812	\$34,201,360	\$36,903,261	\$39,083,932	\$4,882,572
General Fund Supported	4,699,419	3,657,513	3,662,477	3,689,828	4,069,828	407,351
Other Funds	1,735,024	1,461,191	1,657,324	1,556,025	1,556,025	(101,299)
Total	\$40,153,435	\$37,314,516	\$39,521,161	\$42,149,114	\$44,709,785	\$5,188,624

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(All Funds Excluding the School Board)

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
General Fund	\$0	(\$15,583,702)	(\$10,756,970)	(\$19,162,219)	(\$19,155,640)	(\$8,398,670)
General Fund Supported	0	(2,858,332)	(2,858,332)	(2,974,268)	(2,974,268)	(115,936)
Other Funds	0	(1,245,864)	(712,473)	(1,292,774)	(1,292,774)	(580,301)
Total	\$0	(\$19,687,898)	(\$14,327,775)	(\$23,429,261)	(\$23,422,682)	(\$9,094,907)
Total Salaries						
General Fund	\$525,894,535	\$568,321,388	\$567,369,826	\$620,039,430	\$624,269,098	\$56,899,272
General Fund Supported	86,410,927	91,189,943	91,984,382	95,436,583	95,885,440	3,901,058
Other Funds	39,636,634	44,449,052	44,205,357	46,319,108	46,319,108	2,113,751
Total	\$651,942,096	\$703,960,383	\$703,559,565	\$761,795,121	\$766,473,646	\$62,914,081
Fringe Benefits						
General Fund	\$132,813,046	\$160,629,722	\$161,718,715	\$176,749,788	\$176,476,517	\$14,757,802
General Fund Supported	20,746,507	21,702,713	22,008,610	27,924,751	27,943,129	5,934,519
Other Funds	62,368,019	74,128,180	81,830,284	83,408,609	83,408,609	1,578,325
Total	\$215,927,572	\$256,460,615	\$265,557,609	\$288,083,148	\$287,828,255	\$22,270,646
Fringe Benefits as a Percent of Total Personnel Services	24.9%	26.7%	27.4%	27.4%	27.3%	
Total Costs of Personnel Services						
General Fund	\$658,707,581	\$728,951,110	\$729,088,541	\$796,789,218	\$800,745,615	\$71,657,074
General Fund Supported	107,157,434	112,892,656	113,992,992	123,361,334	123,828,569	\$9,835,577
Other Funds	102,004,653	118,577,232	126,035,641	129,727,717	129,727,717	\$3,692,076
Grand Total	\$867,869,668	\$960,420,998	\$969,117,174	\$1,049,878,269	\$1,054,301,901	\$85,184,727

¹ As directed by the Board of Supervisors, 21 positions will be identified for reduction as part of the FY 2005 Carryover Review.